

**Budget – Year 1**  
**San Bernardino/Riverside Title I EMA, California**  
 March 1, 2002 - February 28, 2003

|  |    |                   |
|--|----|-------------------|
| A. Personnel                               |    |                   |
| UARP/SRP lead and administrative personnel | \$ | 3,210             |
| B. Fringe Benefits (22% of Personnel)      | \$ | 706               |
| C. Operating Expenses                      | \$ | 6,738             |
| D. Equipment Expenses                      | \$ | 800               |
| E. Travel and Per Diem                     | \$ | 1,000             |
| F. Sub-Contracts                           |    |                   |
| -Database Development                      | \$ | 106,875           |
| -Programmer consultant                     | \$ | 12,000            |
| G. Indirect Costs                          |    |                   |
|  |    | <u>\$ 8,374</u>   |
| <b>TOTAL</b>                               |    | <b>\$ 139,703</b> |

**Budget – Year 2**  
**San Bernardino/Riverside Title I EMA, California**  
 March 1, 2003 - February 28, 2004

|  |    |                   |
|--|----|-------------------|
| A. Personnel                               |    |                   |
| UARP/SRP lead and administrative personnel | \$ | 3,307             |
| B. Fringe Benefits (22% of Personnel)      | \$ | 727               |
| C. Operating Expenses                      | \$ | 5,380             |
| D. Equipment Expenses                      | \$ | 0                 |
| E. Travel and Per Diem                     | \$ | 500               |
| F. Sub-Contracts (Programmer Consultant)   |    |                   |
| -Database Development                      | \$ | 130,625           |
| -Programmer consultant                     | \$ | 12,000            |
| G. Indirect Costs                          |    |                   |
|  |    | <u>\$ 7,758</u>   |
| <b>TOTAL</b>                               |    | <b>\$ 160,297</b> |

**Budget – Year 3**  
**San Bernardino/Riverside Title I EMA, California**  
 February 29, 2004 - December 31, 2005

|   |                  |
|---|------------------|
| A. Personnel                              |                  |
| Database and Project Management personnel | \$ 13,993        |
| B. Fringe Benefits                        | \$ 3,079         |
| C. Operating Expenses                     | \$ 1,752         |
| D. Archtier (Subcontractor)               | \$ 16,925        |
| G. Indirect Costs                         | \$ 6,663         |
| <b>TOTAL</b>                              | <b>\$ 42,412</b> |

**Budget Justification**  
**San Bernardino/Riverside Title I EMA, California**

Universitywide AIDS Research Program (UARP)  
 ARIES Project

***Personnel:***

Personnel budget will provide support for the following:

Institutional lead and UARP Coordinator, Social/Behavioral and Clinical Research (.10 FTE @ .025 per partner) will provide oversight and supervision of the project staff including the ARIES project manager. He will insure that the project is coordinated and integrated with the related activities of UARP and is implemented in accord with overall program direction and University policies. UARP Health Services Research Administrator (.30 FTE provided in-kind to ARIES project and supported by California DHS Office of AIDS Contract No. 00-01753) will serve as ARIES project manager and provide day-to-day management of the project activities including support to the meetings of the ARIES Partners. If for any reason the funding for this position is terminated by DHS, the budget for the ARIES project will be renegotiated. UARP Administrative Coordinator (.10 FTE @ .025 per partner) will provide budget and contract management support. Special Research Programs (SRP) Senior Budget Analyst (.20 FTE @ .05 per partner) will provide project specific financial services support for the developer contract award and project related expenditures. SRP Meeting Coordinator (.10 FTE @ .025 per partner) will provide project specific support to organize and conduct bidders, developer, and partner meetings.

**Research Project Expenses and Operating Expenses:**

Operating Expense budget will provide support for the following:

Phone expense and conference calling, duplicating, postage, and supplies. Space rental and additional expenses related to meetings of bidders, developers, and ARIES Partners. Production and printing costs for materials supporting use of the system and the data that result from it.

**Equipment Expense:**

Equipment Expense budget will provide for the purchase of the following:

An upgraded computer work station and network peripherals for use by project staff for testing and use of the system, data storage, analyses, communication, and document preparation.

**Travel Expense:**

Travel Expense budget will provide support for the following:

Project-related travel including to bidder's conferences, developer meetings, travel in support of statewide implementation of the database system, and for travel to relevant scientific meetings for dissemination of research related to the ARIES MIS database.

**Sub-Contracts:**

\$1,108,650 (@ \$277,163 per partner) will be awarded to a database software development firm to be determined in compliance with the competitive bidding policies and standards of the University of California. The selected developer will identify a lead project manager and will enter into a contractual agreement with the University that specifies the timeline and deliverables for the development, documentation, alpha and beta testing, release and user training (for the ARIES Partners) of an HIV/AIDS care and treatment MIS software program.

Developer Payment Schedule:

20% upon contract commencement

25% at Week 42 (Prototype delivered to ARIES Partners)

25% upon delivery/installation of program

30% upon acceptance

A programmer consultant will be engaged to provide programming, database design, and end user technical support to the project staff and ARIES Partners.

**Indirect Expense:**

The University's federally approved indirect cost rate for this type of service is 35.4% of the modified total direct costs.